



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill #	HB0468	Title :	Revising laws on period of commitment or treatment of developmentally disabled
Primary Sponsor:	Pierson, Gordon	Status:	As Introduced

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|--|--|--|
| <input checked="" type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$78,795	\$77,030	\$78,185	\$79,358
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$78,795)</u>	<u>(\$77,030)</u>	<u>(\$78,185)</u>	<u>(\$79,358)</u>

Description of fiscal impact: This bill changes the maximum period of commitment to a residential facility from one year to 90 days, and one year for the imposition of the community treatment plan.

FISCAL ANALYSIS

Assumptions:

1. Recommitment hearing and review
 - a) Of the 54 clients committed to the Montana Developmental Center (MDC) in Boulder, the Office of Legal Affairs (OLA) within the department processed seven commitments/recommitments in calendar year 2014. The average length of time spent on these commitment/recommitment proceedings was 60 hours each.
 - b) This bill adjusts the maximum length of stay at MDC under a commitment or recommitment from one year to 90 days. Therefore, the proceedings that took place once per year are now assumed to take place once every 90 days, or four times per year.
 - c) The amount of time to process commitment/recommitment proceedings would therefore also increase from 420 hours (seven proceedings x 60 hours) to 1,680 hours (seven proceedings x 60 hours x four times per year). 1,680 hours is equivalent to a 0.75 FTE.

- d) The 0.75 FTE would be paid approximately \$74,000 annually for salary plus benefits. This position would require one-time only costs for a new employee office set up of \$1,600 and a computer at \$1,275, and annual costs of \$1,620 for phone, network connectivity and supplies.
- e) This FTE is assumed to travel for some of the proceedings. These would be one-day trips at a cost of \$50 for per diem and motor pool vehicle. There would be at least six per year for total travel costs of \$300 annually.
- f) This FTE and these activities would be funded with 100% general funds.

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
<u>Fiscal Impact:</u>				
FTE	0.75	0.75	0.75	0.75
<u>Expenditures:</u>				
Personal Services	\$74,000	\$75,110	\$76,237	\$77,380
Operating Expenses	\$4,795	\$1,920	\$1,949	\$1,978
TOTAL Expenditures	\$78,795	\$77,030	\$78,185	\$79,358
<u>Funding of Expenditures:</u>				
General Fund (01)	\$78,795	\$77,030	\$78,185	\$79,358
TOTAL Funding of Exp.	\$78,795	\$77,030	\$78,185	\$79,358
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$78,795)	(\$77,030)	(\$78,185)	(\$79,358)

Effect on County or Other Local Revenues or Expenditures:

1. If the workload for the OLA quadruples due to the requirements of this bill, the amount of time and resources of Montana's district courts, 56 county attorneys, and office or public defenders are assumed to quadruple also.

Sponsor's Initials_____
Date_____
Budget Director's Initials_____
Date